



March 8, 2000

The Honorable Steve Peace, Chair
Joint Legislative Budget Committee
State Capitol, Room 3060
Sacramento, CA 95814

Dear Senator Peace:

Enclosed is the Department of General Services' (DGS) latest report of its Performance Budget Pilot Project. This report is submitted as required by Section 2 (b)(2) of Chapter 328, Statutes of 1998. Section 2 (b)(2) requires the DGS to provide performance measurement data to the Legislature on a semi-annual basis. The report covers the period January 1, 1999, through June 30, 1999.

The DGS' participation in the Performance Budget Pilot Project provided opportunity and challenge to create a more competitive organization. Over the last five years, the DGS has received many awards for the creative programs and business solutions we have implemented. The department is proud of our many achievements and will continue with our commitment to make business easier for our customers.

If you have any questions or need additional information about the DGS' objectives and performance measures, please contact Jack Smith, Deputy Director, Management Services Division, at 445-3828.

Sincerely,

CLIFF ALLENBY, Interim Director
Department of General Services

CA:JM(h:\pmreport\letters\joint899.doc)

Enclosure

cc: Michael J. Gotch, Legislative Secretary, Office of the Governor
Happy Chastain, Deputy Secretary-Legislation, State and Consumer Services Agency
Karen L. Neuwald, Assistant Director-Legislation, Department of General Services

OFS-2
LEGISLATIVE REPORT LISTING

ORIGINAL LETTER TO EACH OF THE FOLLOWING:

The Honorable Steve Peace, Chair
Joint Legislative Budget Committee
State Capitol, Room 3060
Sacramento, CA 95814
(1 original + 17 copies)

The Honorable George Nakano, Chair
Assembly Budget Subcommittee #4
State Capitol, Room 2158
Sacramento, CA 95814
(1 original + 4 copies)

The Honorable Richard Polanco, Chair
Senate Budget and Fiscal Review Subcommittee #4
State Capitol, Room 313
Sacramento, CA 95814
(1 original + 2 copies)

Ms. Elizabeth G. Hill
Legislative Analyst
925 L Street, Suite 1000, B-29
Sacramento, CA 95814
(1 original)

COPY OF JLBC LETTER TO EACH OF THE FOLLOWING:

The Honorable Denise Moreno Ducheny, Vice Chair
Joint Legislative Budget Committee
State Capitol, Room 6026
Sacramento, CA 95814

Krist Lane, Consultant
Senate Budget and Fiscal Review Subcommittee #4
State Capitol, Room 5013
Sacramento, CA 95814

Tom Sheehy, Principal Fiscal Consultant
Senate Republican Fiscal Office
1020 N Street, Room 234
Sacramento, CA 95814

Chris Woods, Chief Consultant
Assembly Budget Subcommittee #4
State Capitol, Room 6026
Sacramento, CA 95814

Peter Schaafsma, Director
Assembly Republican Fiscal Staff
State Capitol, Room 6027
Sacramento, CA 95814

Michael J. Gotch, Legislative Secretary
Office of the Governor
State Capitol, First Floor, E-15
Sacramento, CA 95814

Happy Chastain, Deputy Secretary-Legislation
State and Consumer Services Agency
915 Capitol Mall, Room 200, C-14
Sacramento, CA 95814

George Valverde
Deputy Secretary-Fiscal Operations
State and Consumer Services Agency
915 Capitol Mall, Room 200, C-14
Sacramento, CA 95814

Cal Smith, Program Budget Manager
Department of Finance
915 L Street, A-15
Sacramento, CA 95814

Craig Cornett, Director
Criminal Justice and State Administration/LAO
925 L Street, Suite 1000, B-29
Sacramento, CA 95814

Fiscal and Policy Analyst/Office of the Legislative Analyst
925 L Street, Suite 1000, B-29
Sacramento, CA 95814

Gerald Beavers, Director
Office of the Legislative Analyst
925 L Street, Suite 1000, B-29
Sacramento, CA 95814

Karen L. Neuwald, Assistant Director-Legislation
Department of General Services
1325 J Street, Suite 1910, C-1
Sacramento, CA 95814

Jack Smith, Deputy Director
Department of General Services
1325 J Street, Suite 1910
Sacramento, CA 95814

Cec Wallin, Budget and Planning Officer
Office of Fiscal Services
1325 J Street, Suite 1600, C-18
Sacramento, CA 95814

California State Library
Government Publications Section
914 Capitol Mall, E-29
Sacramento, CA 95814

Office of Legislative Counsel
Attention: Indexing Division
925 L Street, Suite 1150, B-30
Sacramento, CA 95814

PERFORMANCE BUDGET REPORT--REVISED 3/14/00

*DEPARTMENT OF GENERAL SERVICES
PERFORMANCE BUDGET PILOT PROJECT*



***PERFORMANCE OBJECTIVES AND MEASURES FOR
FY 1998 - 99***

*PERFORMANCE MEASURE DATA
JANUARY 1, 1999 THROUGH JUNE 30, 1999*



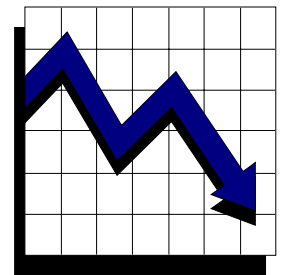
QUALITY



EFFICIENCY



SATISFACTION



COST

SECTION	PAGE
Report Overview	i
 Building Regulation Services	
• Division of the State Architect.....	1
• Office of Public School Construction.....	3
 Real Estate Services	
• Real Estate Services Division.....	5
 Statewide Support Services	
• Office of Administrative Hearings.....	9
• Telecommunications Division.....	11
• Office of Fleet Administration.....	13
• Office of Risk and Insurance Management.....	16
• Office of Legal Services.....	18
• Procurement Division.....	20
• Office of State Publishing.....	25
• Office of Small Business Certification and Resources.....	33

PERFORMANCE BUDGET PILOT PROJECT REPORT OVERVIEW

Report Covers Second Half FY 1998-99

In the following pages, the Department of General Services (DGS) presents a report of its performance data for the second half of Fiscal Year 1998-99. This is the DGS' 12th report on performance data since the beginning of the performance budget pilot project.

Report Presents 11 Offices or Divisions

This report includes data from 11 DGS offices or divisions organized by the following program categories:

- Building Regulation Services (two offices)
- Real Estate Services (one division with six branches)
- Statewide Support Services (eight offices/divisions)

Effective July 1, 1998, the programs of the Office of Information Services have been integrated into the Office of State Publishing and the Procurement Division.

Information on Each Objective

This report offers the latest information on the department's program objectives. Information shown for each objective includes:

- Statement of objective (such as "increase the percentage of projects completed on-time to 85% by 6/30/99")
- Latest accomplishment relative to the objective (such as "achieved 90% of projects completed on-time")
- Additional helpful information (such as information about the methodology, quantities measured or date the office will next gather data)
- For most objectives, a line or bar chart that illustrates the accomplishment versus objective over reporting periods.

To fully understand each objective, the above information should all be reviewed together (the narrative and chart support each other).

**State Architect
Mission**

Fred Hummel, FAIA

To ensure that safety of construction and access for the disabled to public schools, community colleges, and state buildings are provided to all clients through superior, efficient, and timely design and construction review.

Objective 1

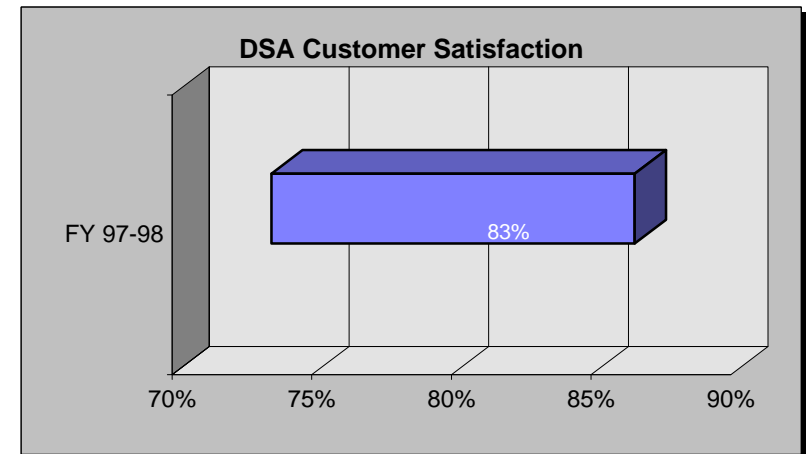
Increase the percentage of DSA customers that rate their overall customer satisfaction as very satisfied.

Accomplishment

See note below

**Additional
Information**

A new customer survey was developed and distributed in July 1999. The division formerly surveyed clients at the conclusion of 5 project milestones. However, in 1998-99, due to a declining survey response rate, a statistically valid sample was not collected and the division discontinued the survey.

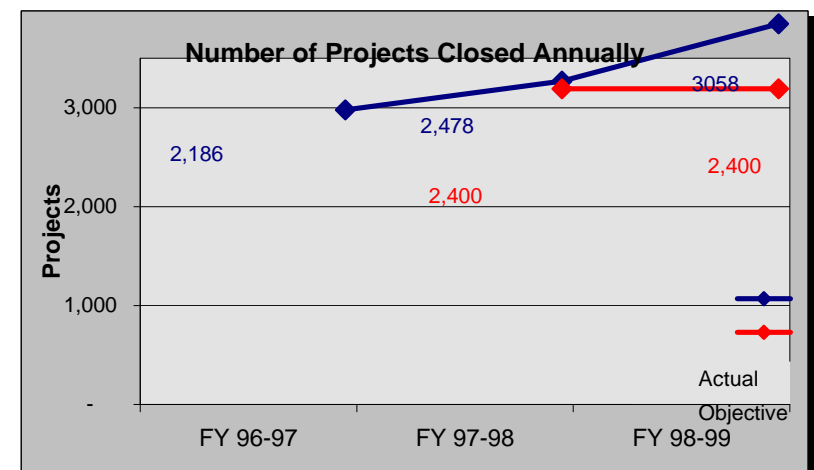
**Objective 2**

Maintain the number of projects closed per year to not less than 2,400 in 1998-99.

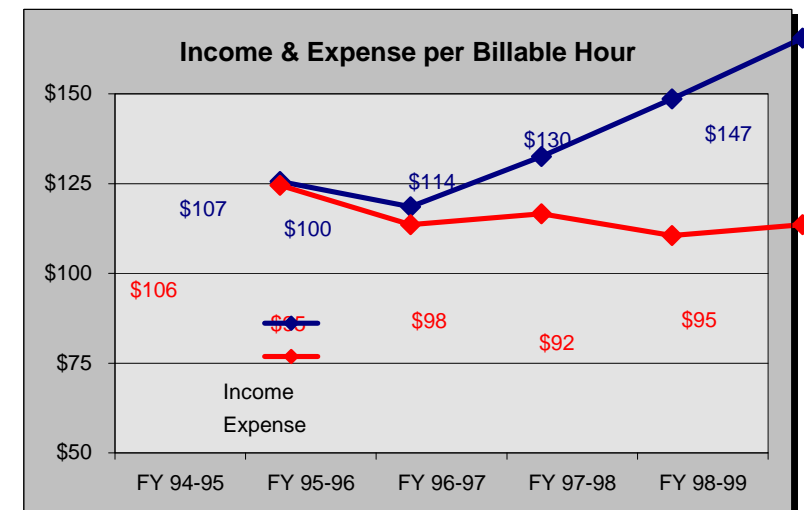
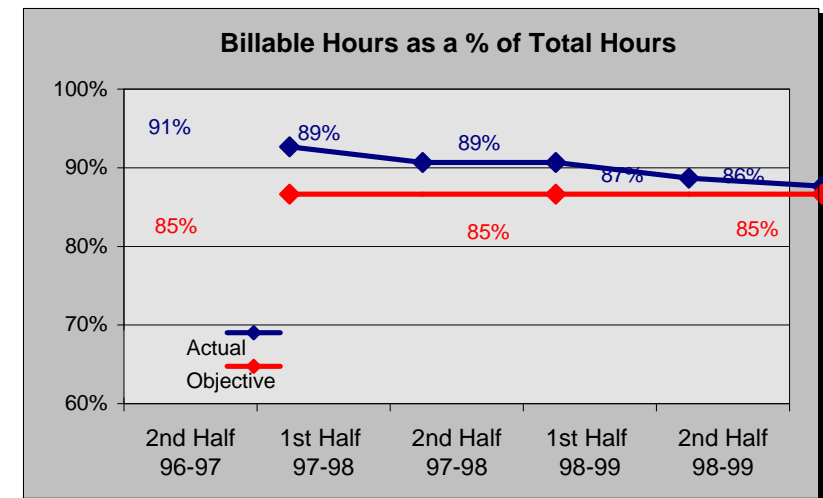
Accomplishment

The office closed 3,058 projects in 1998-99.

**Additional
Information**



<i>Objective 3</i>	Maintain the percentage of direct billable hours to not less than 85% in 1998-99.
<i>Accomplishment</i>	Achieved 86% direct billable hours for the 2nd Half 98-99.
<i>Additional Information</i>	Target of 85% is an industry standard for Architectural & Engineering Professionals.
<i>Objective 4</i>	Maintain hourly earned income at a rate that meets or exceeds expenses.
<i>Accomplishment</i>	For 1998-99, earned income was \$147 per billable hour compared to expenses of \$92 per billable hour.
<i>Additional Information</i>	---



Deputy Director
Interim Office Chief
Mission

Karen McGagin
 Luisa Park

As staff to the State Allocation Board (SAB), assure safe and adequate facilities for all of California's public school children in an expeditious and cost-effective manner.

Objective 1

Increase the percentage of OPSC customers that rate their customer satisfaction as excellent or very good to 90% in 1998-99.

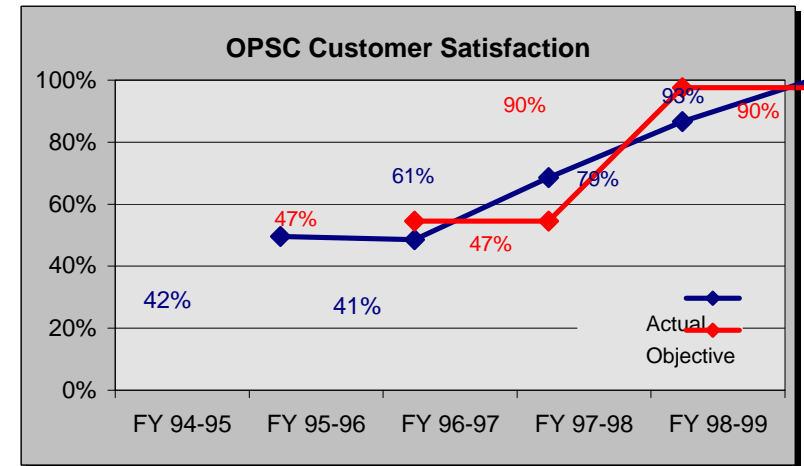
Accomplishment

Achieved 93% of customers rating satisfaction at levels of excellent or very good in 1998-99.

Additional Information

Results based on 318 returned surveys.

Surveys are sent to all school districts listed in the California Public School Directory.



Objective 2

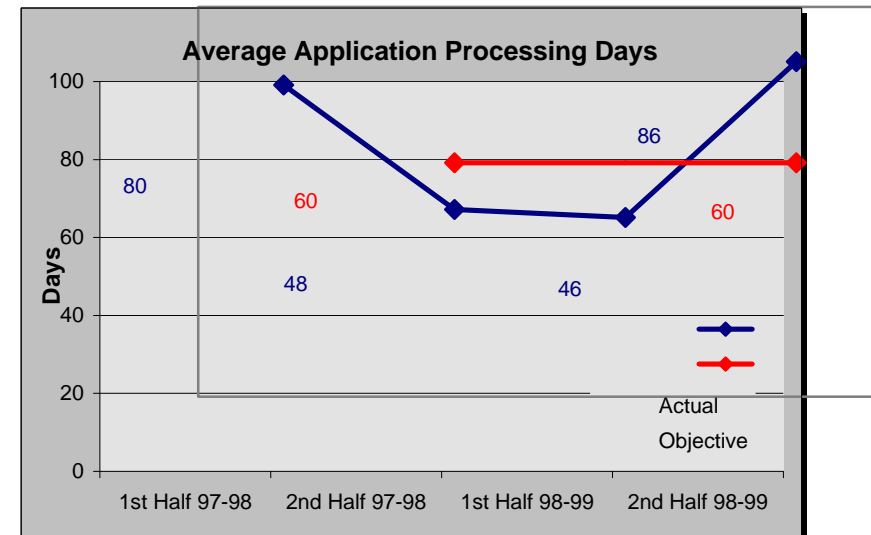
Maintain the processing time of acceptable application packages for SAB approval to not greater than 60 days in 1998-99.

Accomplishment

Realized average processing time of 86 days in the 2nd Half 98-99.

Additional Information

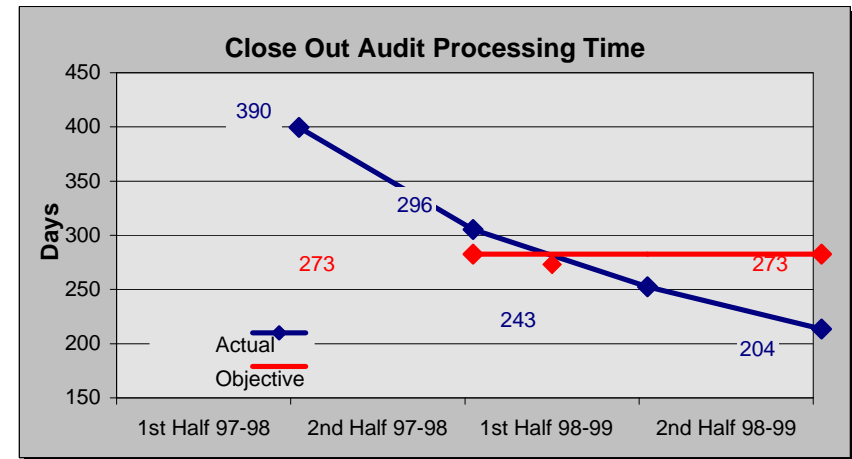
With enactment of the Leroy F. Greene School Facilities Act in August 1998 and passage of Proposition 1A in November 1998, processing workload increased significantly as 4,234 applications were received during the reporting period. 2,499 applications were processed to the SAB, apportioning \$1.2B.



Objective 3 Decrease the processing time of close out audits from 390 days to 273 days (30%) by 6/30/99.

Accomplishment Achieved average close out audit processing time of 204 days in the 2nd Half 98-99.

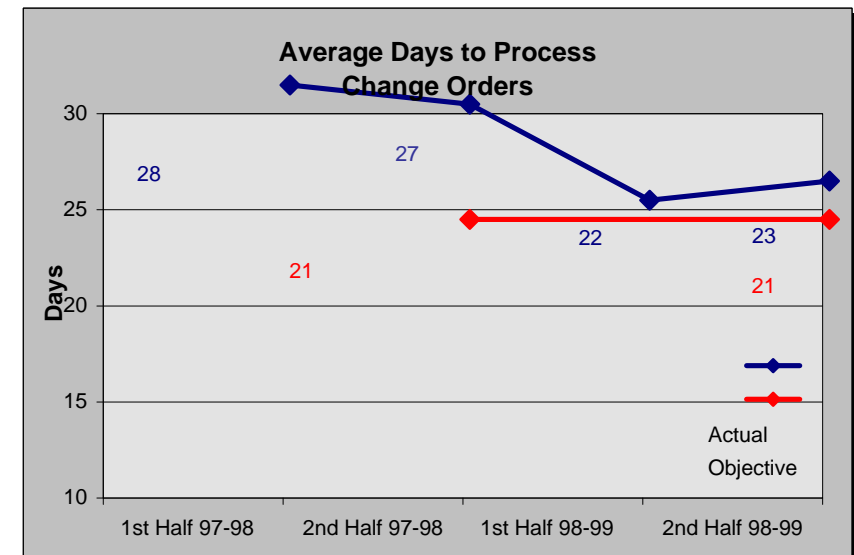
Additional Information 195 Exhibit A's were issued in the reporting period as a result of closing out projects.



Objective 4 Decrease the number of days for processing change orders to 21 days (25%) by 6/30/99.

Accomplishment Realized average change order processing time of 23 days in the 2nd Half 98-99.

Additional Information 489 change orders were processed in the reporting period. This measure was modified in 1997-98 to reflect only change orders processed with a value under \$100,000. Change orders over \$100,000 require additional justification, meetings, site visits, a higher level of management approval and funding augmentations requiring approval of the SAB.



*Acting Deputy Dir.
Mission*

Mike Courtney

We are a diversified full service real estate organization dedicated to fulfilling our customer's facility and real property needs.

Background

Effective July 1, 1997, the department organized most of the functions of the Division of the State Architect and Real Estate and Building Division into a single organizational structure named the Real Estate Services Division (RESD). RESD provides comprehensive real estate services to state agencies through the integrated functions of six operating branches. These six branches consist of:

1. Customer Account Management Branch
2. Asset Planning and Enhancement Branch
3. Project Management Branch
4. Business, Operations, Policy, & Planning Branch
5. Professional Services Branch
6. Building & Property Management Branch

*Planning
and
Development*

During late 1997-98, RESD management identified a series of business objectives that support the department's six Strategic Plan Goals. The division has selected a total of five objectives to be reported to the Legislature in the department's semi-annual report.

*Baseline
Data*

In 1998-99, RESD began collecting baseline data on their objectives. On the following pages, RESD reports their baseline results on four of five objectives. Baseline data for the fifth objective will be available in the next report.

Objective 1 Establish a baseline percentage of RESD customers that rate their customer satisfaction as excellent or above average.

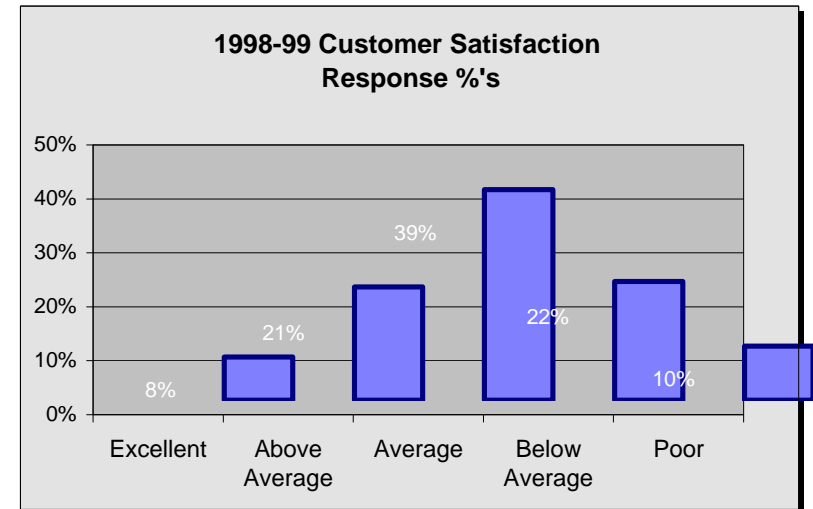
Accomplishment Established a 29% baseline of customers indicating satisfaction levels of excellent or above average.

Additional Information The RESD completed their initial customer survey in June of 1999.

The RESD survey was comprised of 25 items. In addition to an overall division evaluation item, the survey was designed to capture feedback in the areas of Customer Service, Project Delivery, Property Leasing and Acquisition, and Property Management.

The RESD survey was distributed to 650 internal and external customers. A total of 186 surveys were returned. The overall satisfaction percentages displayed in the chart were based on a total of 162 responses to that item.

In 1999-00, RESD will develop and implement a strategy to improve division performance. The RESD has completed an initial survey briefing with Sacramento based professional, supervisory, and technical staff, and will implement division-wide training focused on customer service by the close of the fiscal year.



Objective 2

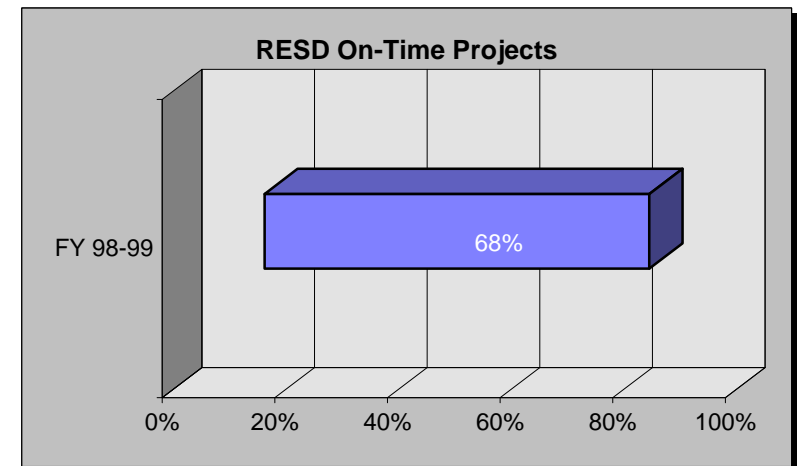
Establish a baseline for the percentage of capital outlay and special repair projects completed by the original schedule date in 1998-99.

Accomplishment

Established an on-time baseline of 68% for capital outlay and special repair projects.

Additional Information

142 of 208 projects were completed within their original schedule date during 1998-99.

*Objective 3*

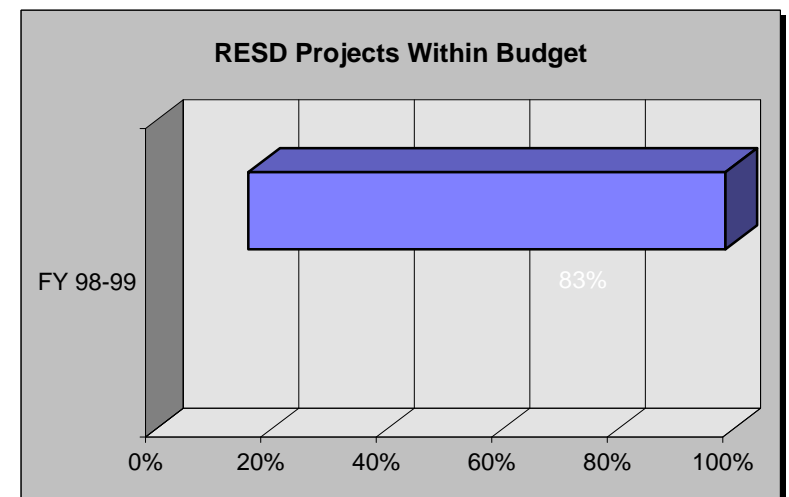
Establish a baseline for the percentage of capital outlay and special repair projects completed within original budget in 1998-99.

Accomplishment

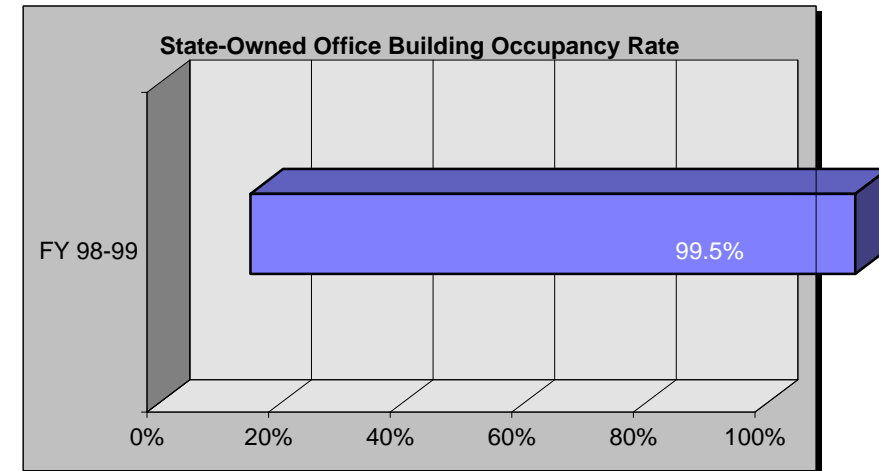
Established a baseline of 83% for capital outlay and special repair projects completed within budget in 1998-99.

Additional Information

172 of 208 projects were completed within budget in the fiscal year.



<i>Objective 4</i>	Establish a baseline occupancy rate for state-owned office buildings.
<i>Accomplishment</i>	Established a baseline occupancy rate of 99.5% during 1998-99.
<i>Additional Information</i>	RESD regional portfolio managers are actively marketing the limited amount of vacant space available in state-owned office buildings.
<i>Objective 5</i>	Determine competitiveness of the cost of RESD products and services
<i>Accomplishment</i>	See note below
<i>Additional Information</i>	Specific measures such as cost per square foot and other unit cost rate comparisons with the private sector are under development.



Deputy Director
Office Chief
Mission

Karen McGagin

Karl Engeman

To provide a neutral forum for fair and independent resolution of matters in a professional, efficient, and innovative way, ensuring due process and respecting the dignity of all.

Objective 1

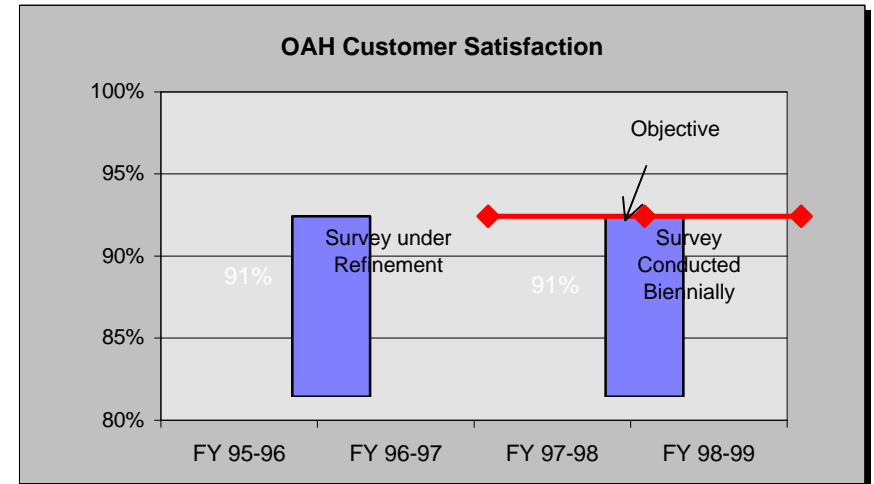
Maintain the percentage of OAH customers that rate their customer satisfaction as good or excellent to not less than 91%.

Accomplishment

Office will distribute next survey in August 1999.

Additional Information

The office conducts their customer survey biennially to ensure a sufficient pool of attorneys to survey.



Objective 2

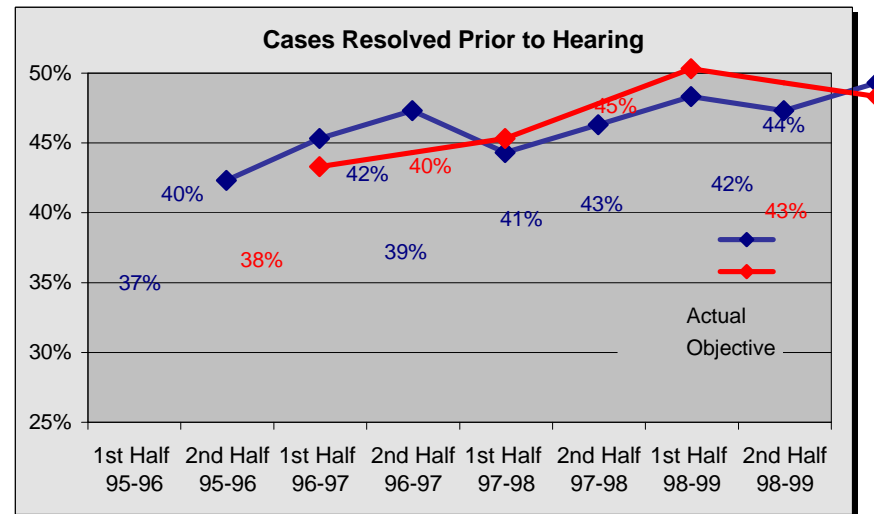
Maintain the percent of filed cases resolved prior to hearing to not less than 43% in 1998-99.

Accomplishment

Achieved 44% of cases resolved prior to hearing for 2nd Half 98-99.

Additional Information

For the 2nd Half 98-99, 1,037 of 2,336 cases were resolved prior to hearing.



Objective 3

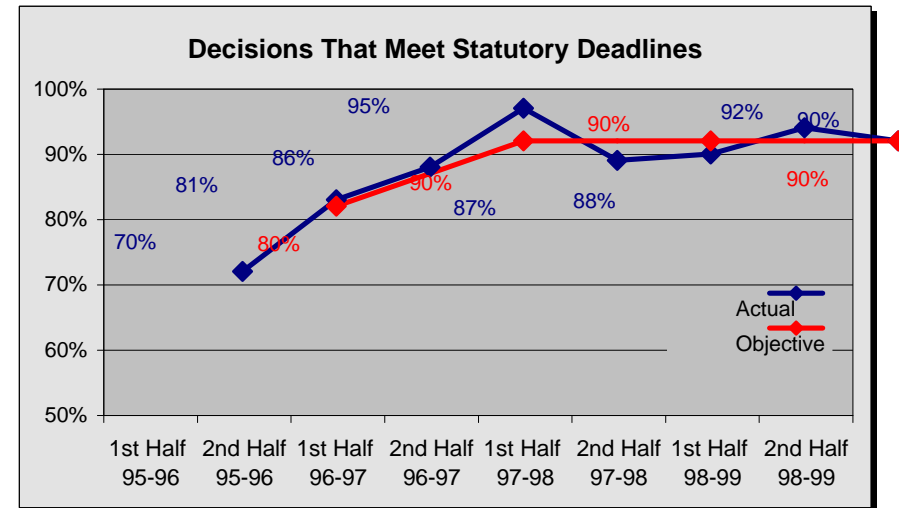
Maintain the percent of decisions that meet statutory deadlines to not less than 90% in 1998-99.

Accomplishment

Achieved 90% decisions that met statutory deadlines during 2nd Half 98-99.

Additional Information

For the 2nd Half 98-99, 1,013 of 1,128 decisions met statutory deadlines.

**Objective 4**

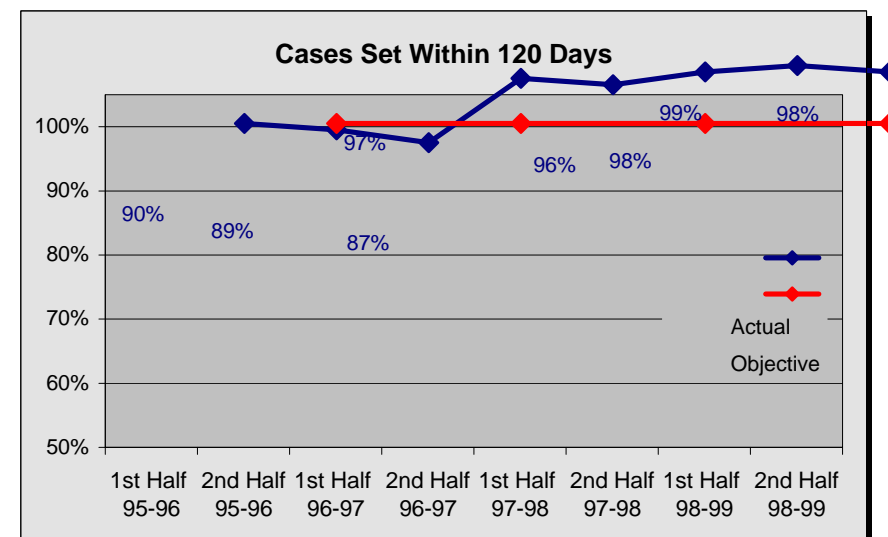
Maintain the percent of cases set within 120 days (after all parties are ready) to not less than 90% for 1998-99.

Accomplishment

Achieved 98% cases set within 120 days in the 2nd Half 98-99.

Additional Information

Of a total of 2,126 cases, 2,094 were set within 120 days after all parties were ready during the 2nd Half 98-99.



Deputy Director
Office Chiefs
Mission

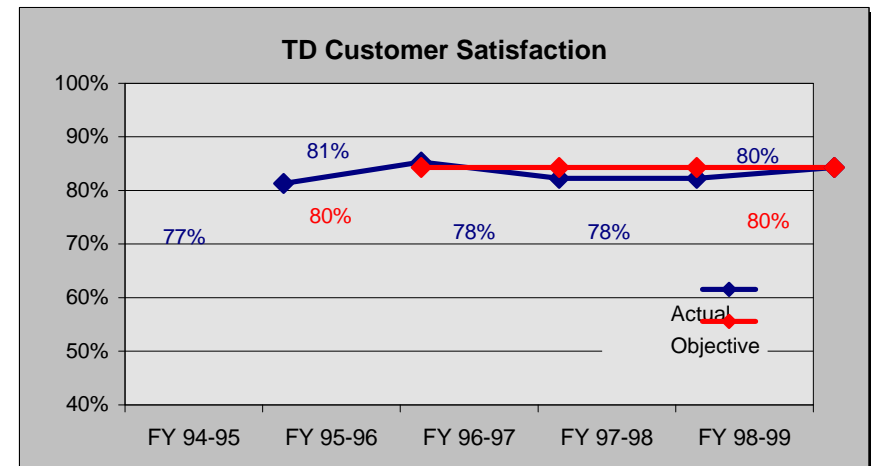
Christina Polley
 Pete Wanzenried/Cynthia Larson-Schwartz

To ensure that quality telecommunications services and commodities are provided to all state agencies in the most cost-effective, efficient, and timely manner possible.

Objective 1 Increase the percentage of very satisfied TD customers to 80% in 1998-99.

Accomplishment Achieved 80% of customers rating satisfaction as very satisfied in 1998-99.

Additional Information Rating of 80% reflects the top two survey choices on a five-choice scale.
 Results based on 175 returned surveys.



Objective 2 Provide customers with services at rates competitive with those offered by the private sector.

Accomplishment See table at right and notes below.

Additional Information Public Safety Radio Engineering rate comparison is derived from current three-year Master Service Agreement for like services. With the award of the California Integrated Information Network (CIIN) contract in December 1998, the TD no longer provides CALNET Data and CALDEX Basic Services. A competitive evaluation of services under the CIIN contract revealed a 3.5% savings to the state if the contractor provided both of these services.

SERVICE	TD RATES (A)	PRIVATE RATES (B)	SAVINGS (A-B)
Radio Services/Repair Maintenance per unit, per month	\$ 10.71	\$ 11.63	\$ (0.92)
Radio Services/Engineering Design per hour	\$ 86.00	\$ 97.00	\$ (11.00)
CALNET Data Service per month	N/A	N/A	N/A
CALDEX Basic Services per month	N/A	N/A	N/A

Objective 3

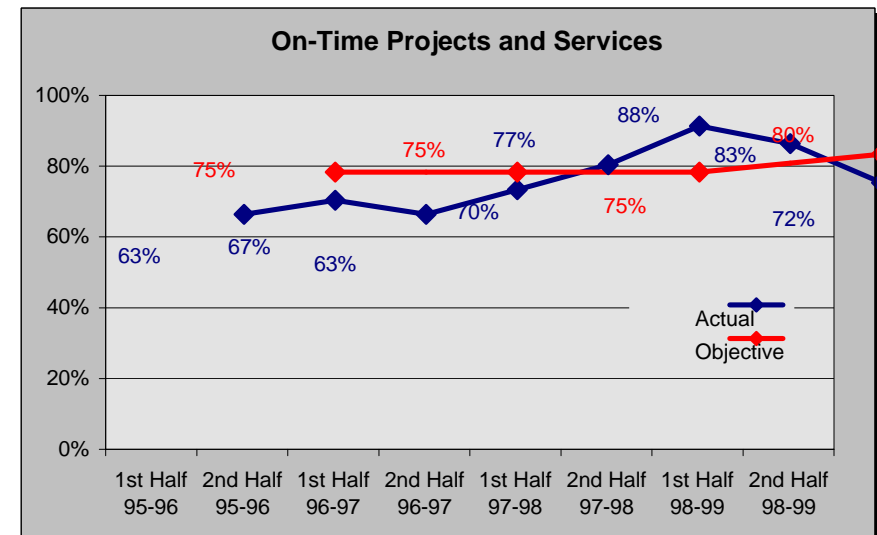
Maintain projects completed on schedule and services delivered on schedule to not less than 80% in 1998-99.

Accomplishment

Realized 72% on-schedule projects and services in 2nd Half 98-99.

Additional Information

141 of 195 projects were completed on schedule during the reporting period.

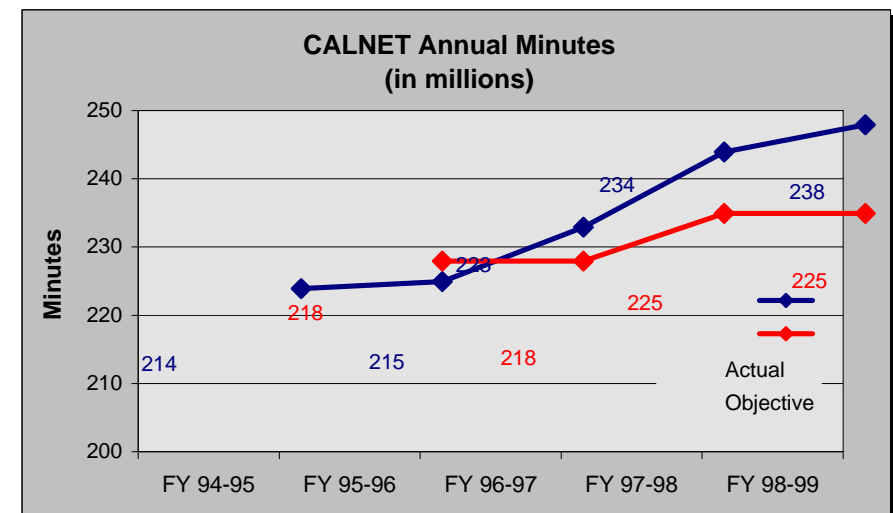
**Objective 4**

Maintain joint use of CALNET facilities to not less than 225 million minutes in 1998-99.

Accomplishment

Achieved 238 million minutes of use in 1998-99.

Additional Information



Deputy Director
Office Chief
Mission

Karen McGagin

Timothy Bow

To provide statewide transportation services of the highest quality at the lowest possible cost to all state employees. These services will be delivered in a competent and professional manner by well trained and dedicated staff.

Objective 1A

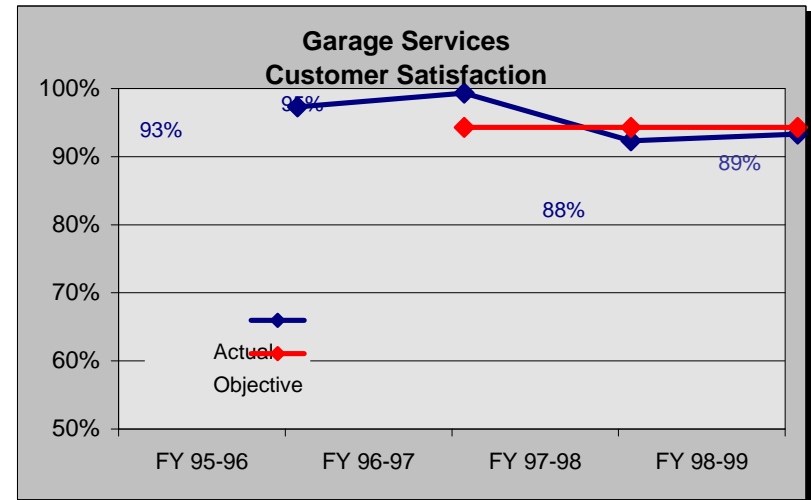
Increase the percentage of very satisfied Garage Services customers to 90% in 1998-99.

Accomplishment

Realized 89% of customers rating satisfaction as very satisfied in 1998-99.

Additional Information

Rating of 89% reflects top two choices on a five-choice scale ranging from excellent to poor. Results based on 496 survey responses.



Objective 1B

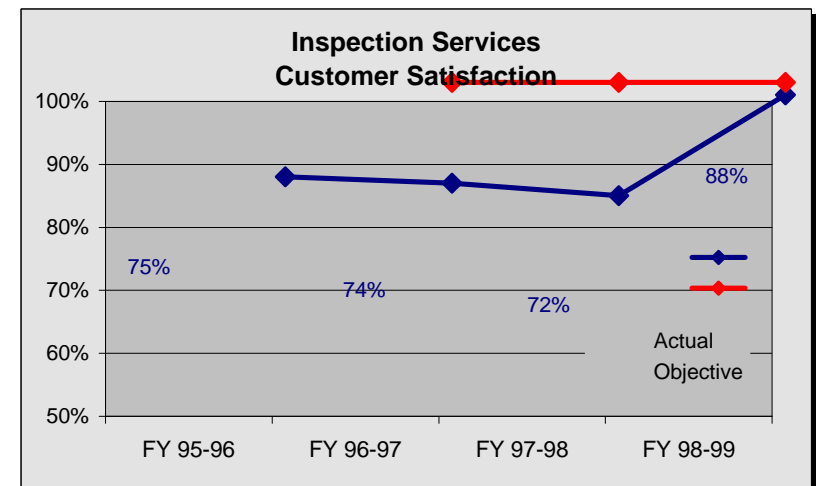
Increase the percentage of very satisfied Inspection Services customers to 90% in 1998-99.

Accomplishment

Realized 88% of customers rating satisfaction as very satisfied in 1998-99.

Additional Information

Rating of 88% reflects top two choices on a five-choice scale ranging from excellent to poor. Results based on 128 survey responses.



Objective 2 Maintain any increase in car rental rates to the same percentage private industry uses to raise its rates.

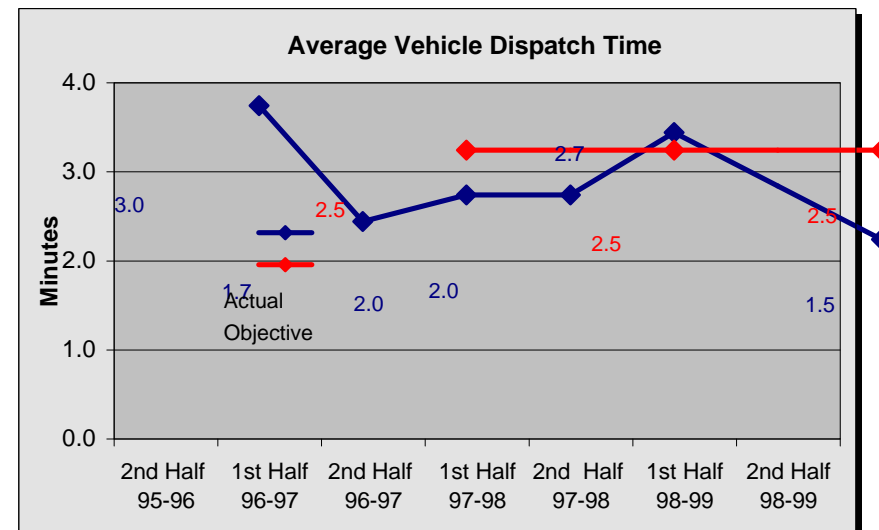
Accomplishment The OFA maintained the same vehicle rental rates for all vehicles in 1998-99 as were charged in 1997-98.

Additional Information From 1997-98 to 1998-99, the six contract rental agencies retained by the OFA have increased the rental rate of compact cars on the average by 5.1%. Compact cars comprise 61% of the overall OFA fleet and 80% of the daily rentals.

Objective 3 Maintain the average dispatch time of fleet vehicles to not more than 2.5 minutes in 1998-99.

Accomplishment Achieved an average dispatch time of 1.5 minutes in the 2nd Half 98-99.

Additional Information Implementation of an on-line reservation tracking system has led to reduced dispatch times. Sample for this period was taken daily at the Sacramento Garage.



Objective 4

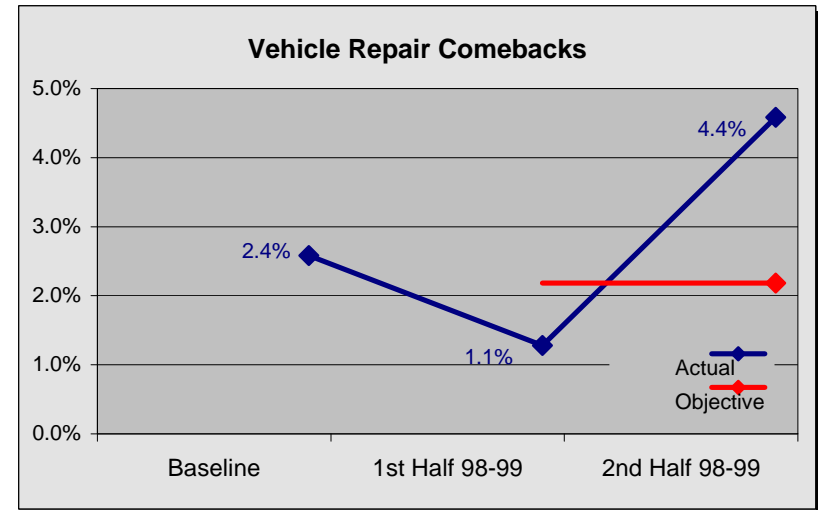
Decrease percent of Fleet vehicle repair comebacks to 2% or less by 6/30/99.

Accomplishment

Realized 4.4% vehicle repair comebacks in the second half 98-99.

Additional Information

This measure calculates the number of vehicles returned to the Sacramento garage to repair the same vehicle problem a second time. Due to increased marketing of vehicle repair services, OFA increased vehicle repair orders by approximately 30%.

**Objective 5**

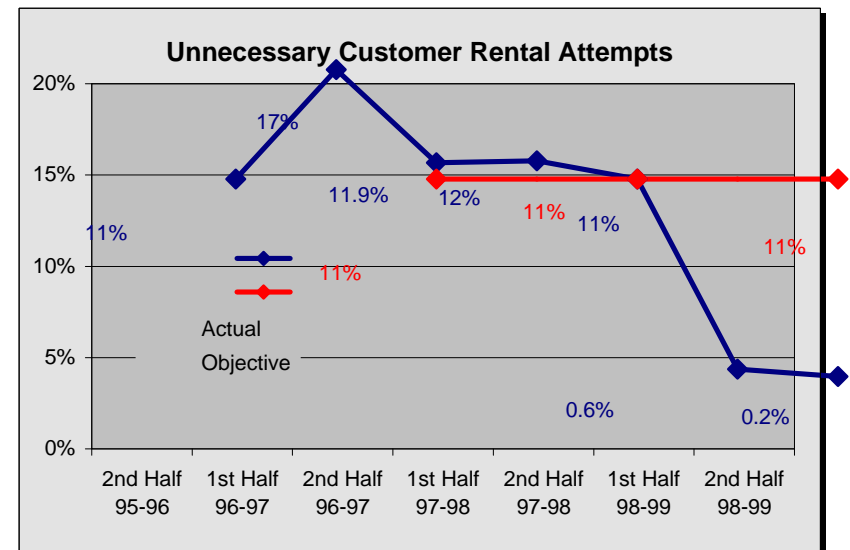
Reduce the percentage of unnecessary customer trips to Fleet garages to rent a vehicle to 11% by 6/30/99.

Accomplishment

Achieved 0.2% unnecessary trips in 2nd Half 98-99.

Additional Information

OFA realized improvement due to increasing the number of vehicles available for daily rental and implementation of the on-line reservation tracking system. Customers not receiving a vehicle are shuttled to two private contract vendors within the area.



Deputy Director
Office Chief
Mission

Jack Smith
 Ralph Maurer

To create a partnership between the Office of Risk and Insurance Management (ORIM) and its clients to act as a resource for quality risk management services to state agencies and other clients. On a consistent basis, ORIM shall provide continually improving services in a responsive, knowledgeable manner which results in a high degree of client satisfaction.

Objective 1

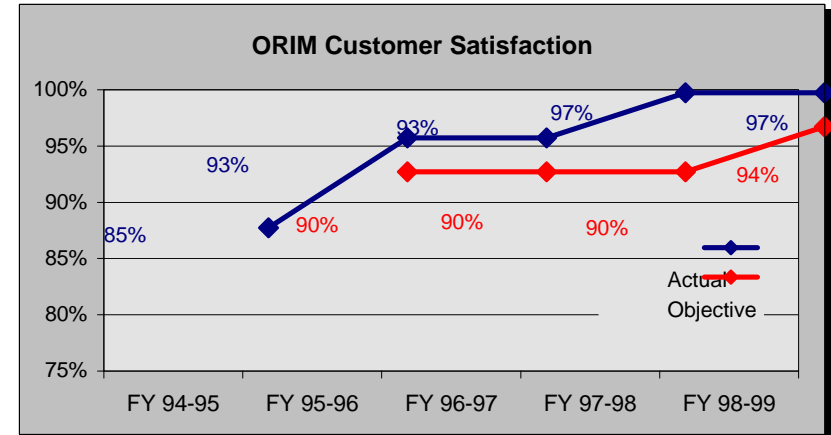
Maintain customer satisfaction of not less than 94% during 1998-99.

Accomplishment

Achieved 97% customer satisfaction in 1998-99.

Additional Information

Results based on 300 survey responses. Rating of 97% reflects the top two survey choices on a five-choice scale.



Objective 2

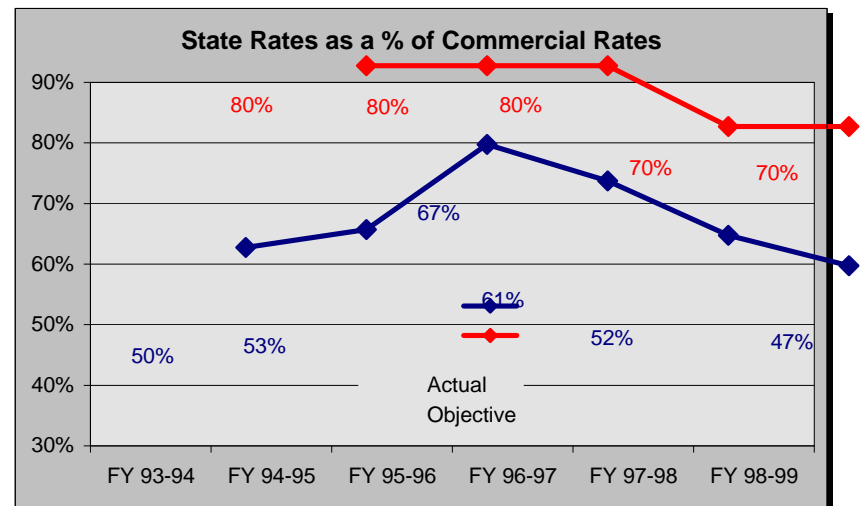
Maintain average motor vehicle insurance rates, for coverage up to \$1 million per occurrence, at less than 70% of average commercial insurance rates in California in 1998-99.

Accomplishment

Achieved an average insurance rate of 47% of average commercial rates in 1998-99.

Additional Information

Average state rate was \$408 compared to an average private sector rate of \$869. Comparative rate information is gathered from insurance companies, insurance brokers, and information shared by both private and public entities through Internet communications.



Objective 3

Resolve at least 56% of property claims within 60 days of claim file creation in 1998-99.

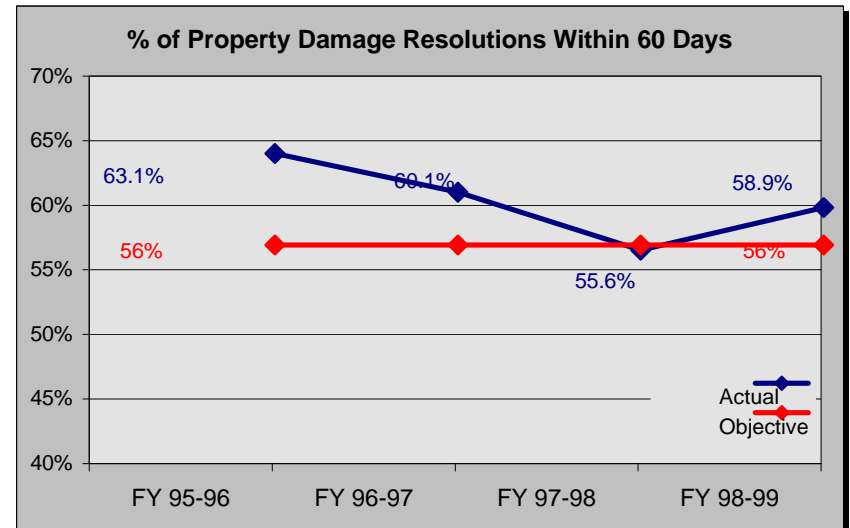
Accomplishment

Achieved 58.9% resolution of claims within 60 days in 1998-99.

Additional Information

973 of 1,651 total claims were closed within 60 days during the twelve-month period.

This measure was converted from a six-month reporting period to a one-year reporting period. The office believes the six-month reporting period results were skewed due to changing weather seasons. Modifying the measure to a twelve-month period will limit the impact of workload fluctuations and more accurately reflect performance.



Chief Deputy Director

Office Chief

Jeff Marschner

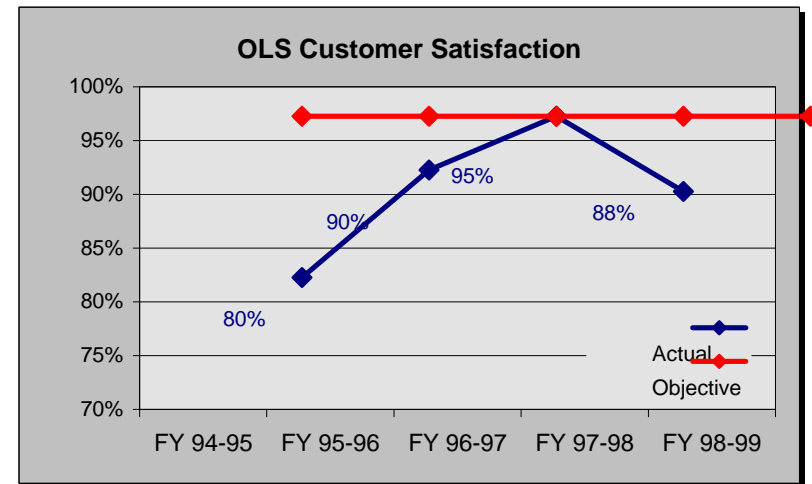
Mission

To render quality legal advice and services on a timely basis and at a reasonable cost.

Objective 1 Increase the percentage of very satisfied OLS customers to 95% in 1998-99.

Accomplishment See note below

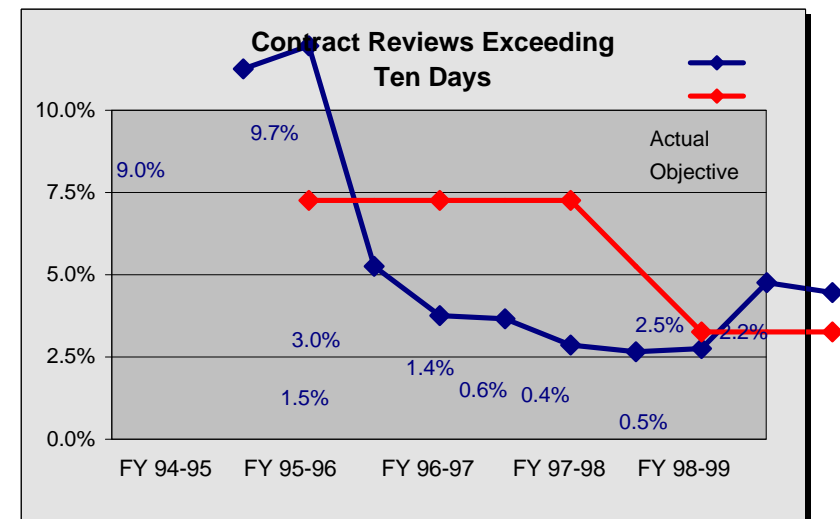
Additional Information Due to staffing issues, survey scheduled for May 1999 was delayed. Office will distribute next survey in August 1999 with results available in the next report. The survey is distributed to all agencies having contracts reviewed by the office during the fiscal year.



Objective 2 Maintain to 1% or less the number of contract reviews that exceed ten days during 1998-99.

Accomplishment Realized contract reviews that exceed ten days of 2.2% during 2nd Half 98-99.

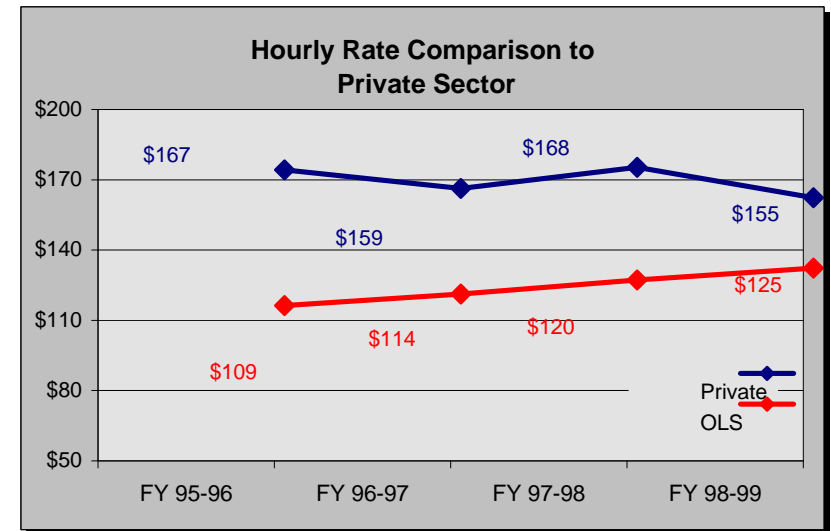
Additional Information 4,288 contracts were reviewed during the reporting period. 92 contract reviews exceeded the ten day cycle time goal.



Objective 3 Maintain hourly rates consistent with or lower than hourly rates charged by local attorneys.

Accomplishment Rates were 19% lower than private sector in 1998-99.

Additional Information Office maintains a file of contractual agreements between state agencies and private-sector attorneys. Contracts for comparable services are then sampled and compared to OLS rates.



*Acting Deputy Dir.
Mission*

Dennis Ericson

We ensure the success of our customer's mission by providing strategic acquisition and material management guidance while maintaining public trust.

Objective 1

Establish a baseline percentage of PD customers that rate their customer satisfaction as excellent or above average.

Accomplishment

Established a 33% baseline of customers indicating satisfaction levels of excellent or above average.

*Additional
Information*

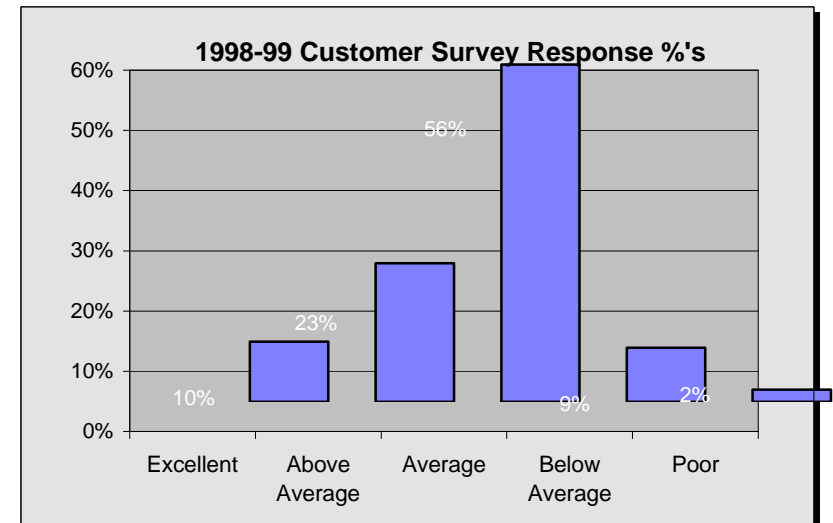
Effective July 1, 1998, the Procurement Division and the Office of Information Services merged.

The customers surveyed included state agencies and for the first time several suppliers and others from the private sector. Previous surveys were sent only to Managers/Supervisors of state agencies. This survey also included many state agency supply clerks and clerical personnel.

Survey results were based on 698 responses.

New services included: Records Center, Records Distribution Center, Records Management, Janitorial Supply/Custom Catalog, Training Services, Central Stores, Service Fees, and support.

The division will conduct their next survey in December of 1999.



Objective 2A

Decrease average cycle times for significant service delivery processes.

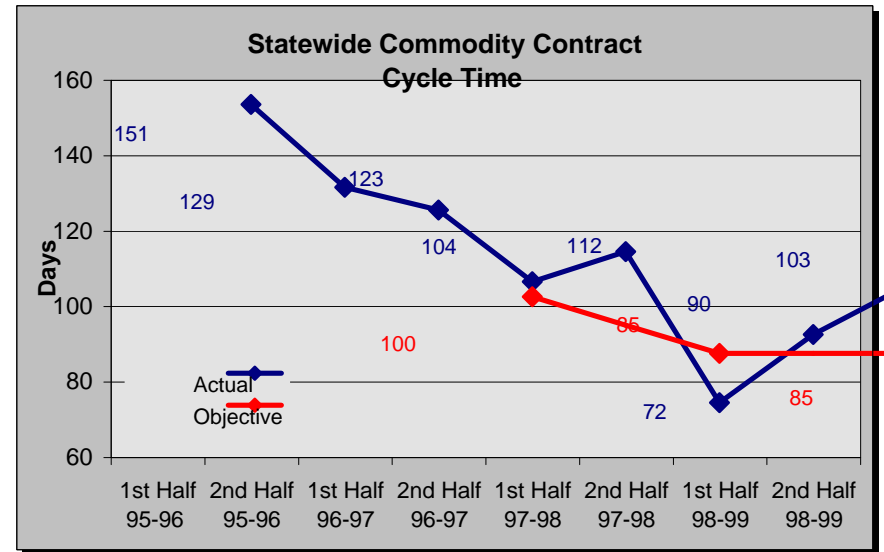
Specific Objective: Maintain the average cycle time of Statewide Commodity Contracts to not more than 85 days in 1998-99.

Accomplishment

Realized an average cycle time of 103 days during the 2nd Half 98-99.

Additional Information

5 contracts with an average value of \$10,334,959 were processed during the reporting period.

**Objective 2B**

Decrease average cycle times for significant service delivery processes.

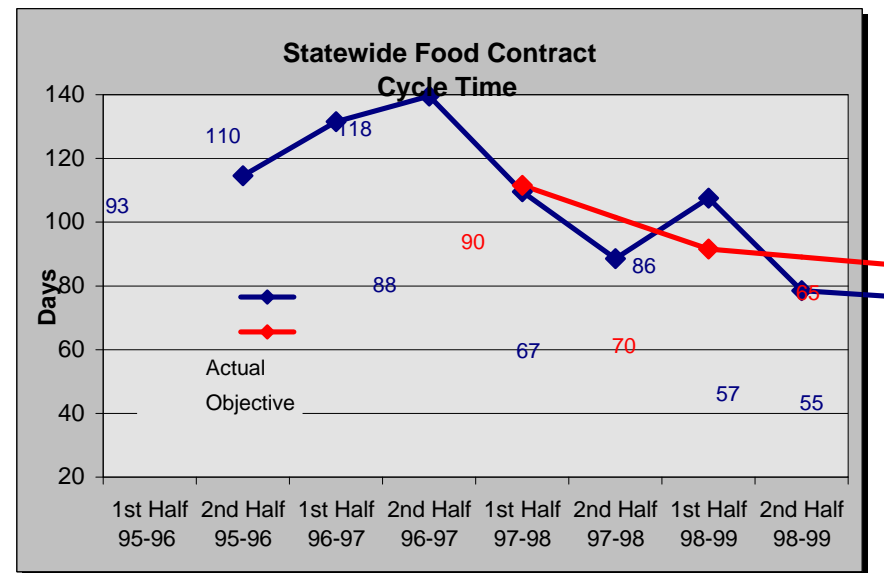
Specific Objective: Decrease the average cycle time of Statewide Food Contracts to 65 days in 1998-99.

Accomplishment

Achieved an average cycle time of 55 days during the 2nd Half 98-99.

Additional Information

27 contracts with an average value of \$23,813,216 were processed during the reporting period.



Objective 2C

Decrease average cycle times for significant service delivery processes.

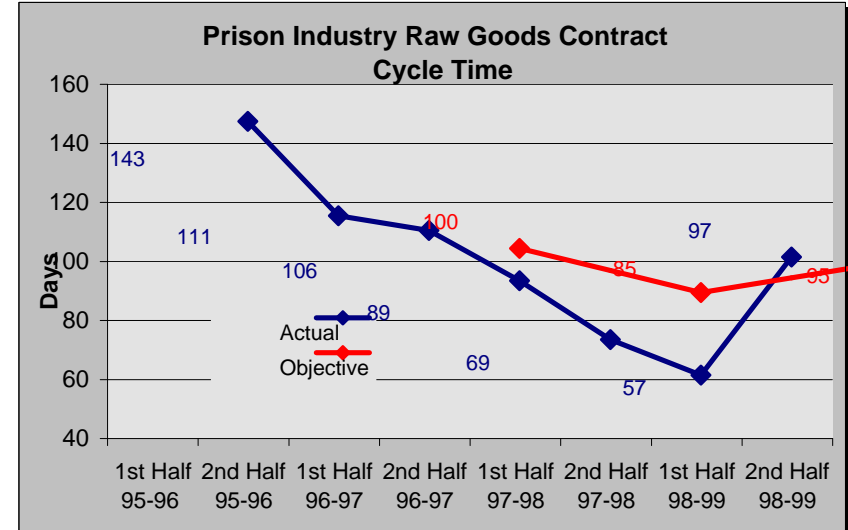
Specific Objective: Maintain the average cycle time of Prison Industry Raw Goods Contracts to not more than 95 days in 1998-99.

Accomplishment

See note below

Additional Information

The PD and PIA entered into an agreement for specific service delivery. Historical data and cycle time methodology requires reconfiguration thus current cycle time not comparable. 15 contracts with an average value of \$16,584,588 were processed during the reporting period.

**Objective 2D**

Decrease average cycle times for significant service delivery processes.

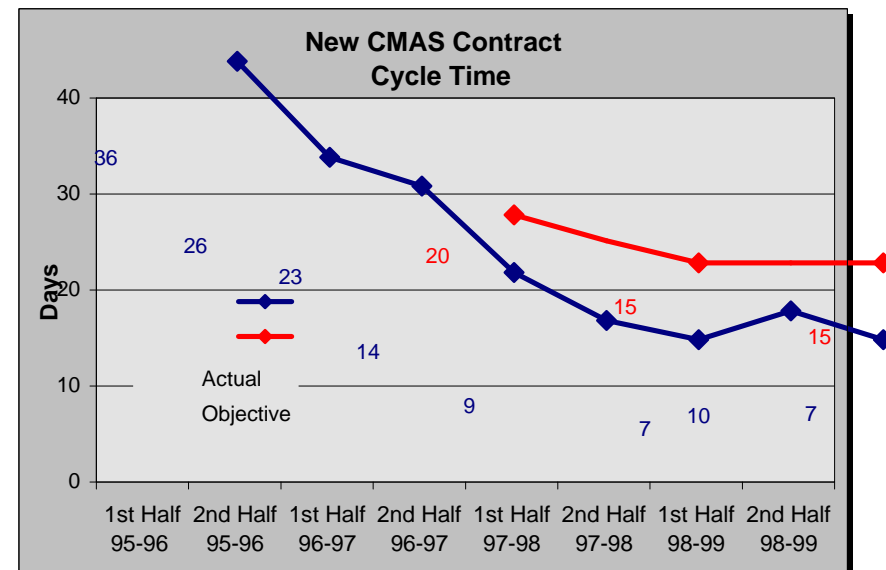
Specific Objective: Maintain the average cycle time of new CMAS Contracts to not more than 15 days in 1998-99.

Accomplishment

Achieved an average cycle time of 7 days during the 2nd Half of 98-99.

Additional Information

532 contracts were processed during the reporting period.



Objective 2E

Decrease average cycle times for significant service delivery processes.

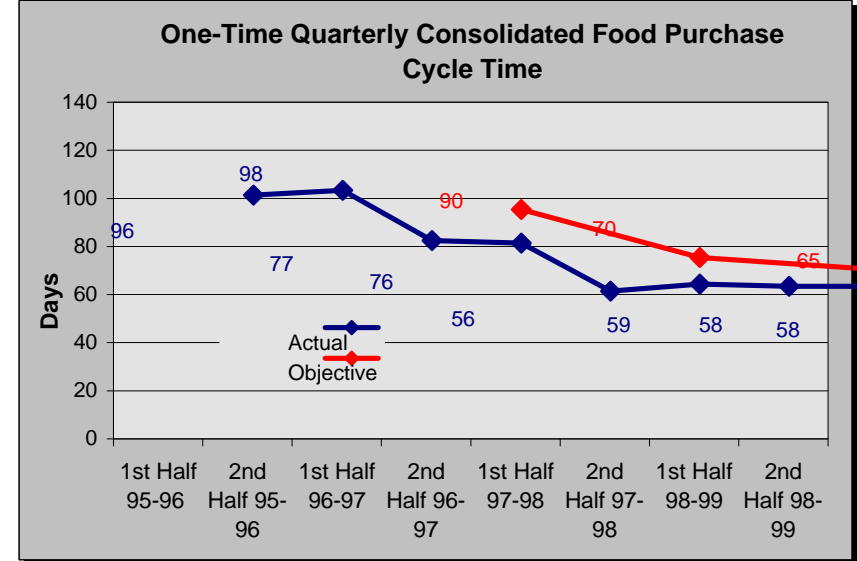
Specific Objective: Maintain the average cycle time of one-time Food Purchases to below 65 days in 1998-99.

Accomplishment

Achieved an average cycle time of 58 days during the 2nd Half of 98-99.

Additional Information

84 contracts with an average value of \$5,215,745 were processed during the reporting period.

**Objective 2F**

Decrease average cycle times for significant service delivery processes.

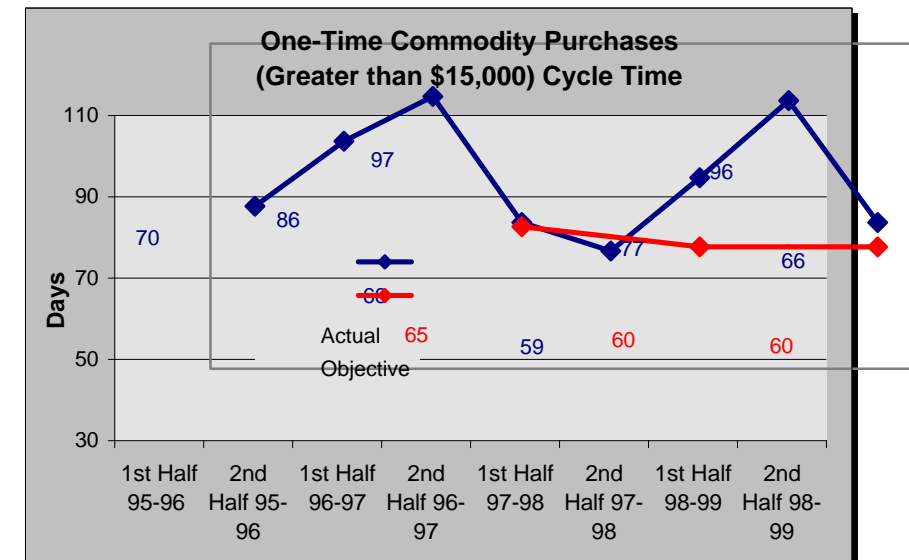
Specific Objective: Reduce the average cycle time of one-time Commodity Purchases to 60 days in 1998-99.

Accomplishment

Realized an average cycle time of 66 days during the 2nd Half of 98-99.

Additional Information

295 contracts with an average value of \$51,770,551 were processed during the reporting period.



Objective 2G

Decrease average cycle times for significant service delivery processes.

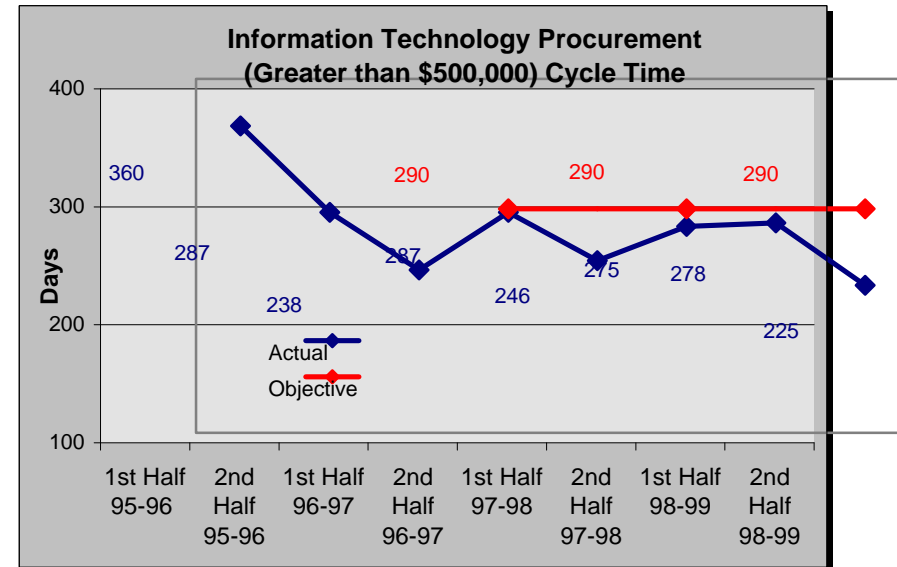
Specific Objective: Maintain the average cycle time of Technology Procurements to not more than 290 days in 1998-99.

Accomplishment

Achieved a cycle time of 225 days during the the 2nd half 1998-99.

Additional Information

Two contracts with an average value of \$6,990,122 were processed during the fiscal year.



Deputy Director
Office Chief
Mission

Karen McGagin

Celeste Maia Cron

To provide innovative printing and communications solutions through our specialized knowledge, statewide perspective, and coordinated public and private partnerships. We will enhance the economic well-being and quality of life for our customers, employees, and other partners.

Objective 1A

Maintain or increase customer satisfaction levels.

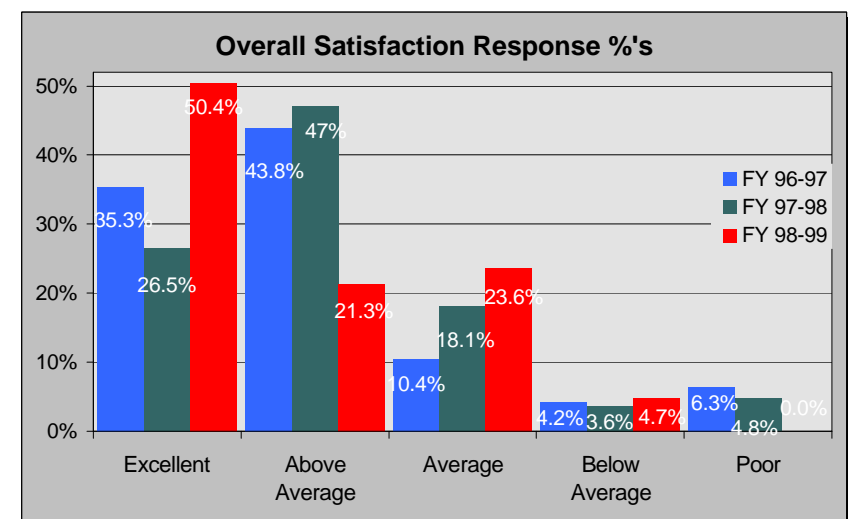
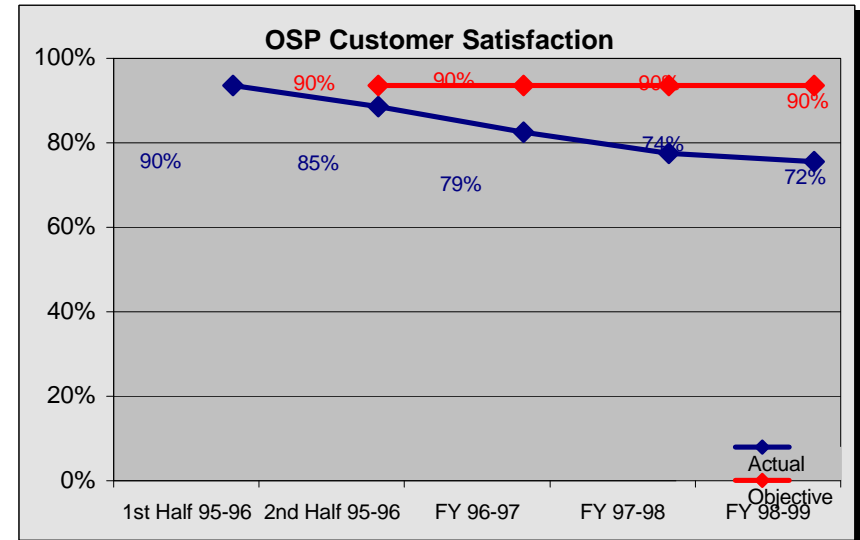
Specific Objective: Increase the percentage of OSP customers that rate their overall customer satisfaction as excellent or above average to 90% in 1998-99.

Accomplishment

Realized 72% of customers indicating overall satisfaction levels of excellent or above average in 1998-99.

Additional Information

Results based on 130 responses to two separate surveys. Survey results were weighted based on program size.



Objective 1B Maintain or increase customer satisfaction levels.

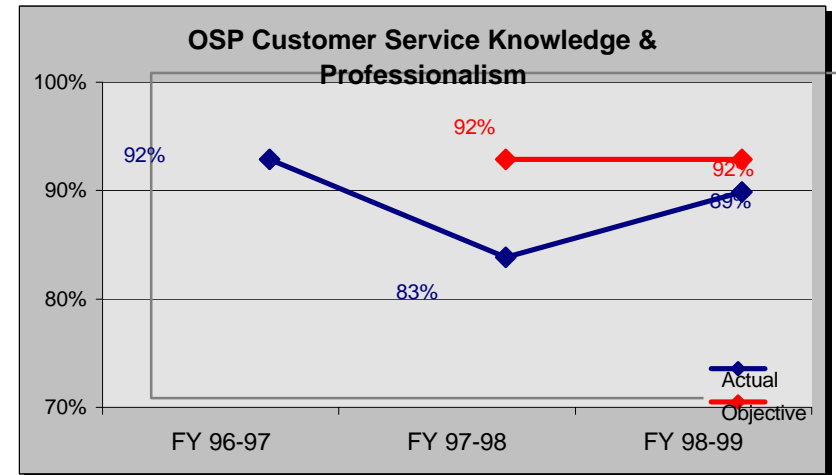
Specific Objective: Increase percentage of customers that rate their level of OSP customer service knowledge and professionalism as above average or excellent to 92% in 1998-99.

Accomplishment

Realized 89% of customers rating OSP customer service knowledge and professionalism as above average or excellent in 1998-99.

Additional Information

This measure rates the customer's perception of the quality of customer service provided.



Objective 1C Maintain or increase customer satisfaction levels.

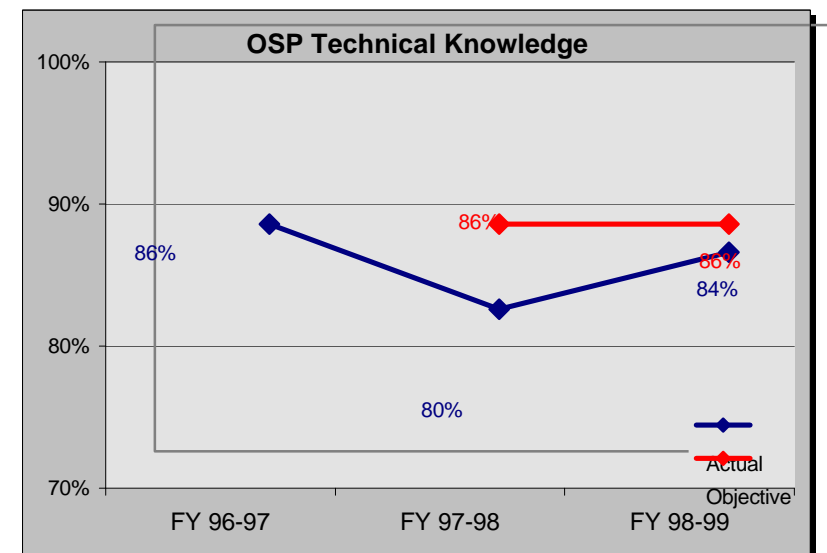
Specific Objective: Increase the percentage of customers that rate the level of OSP product/technical knowledge as above average or excellent to 86% in 1998-99.

Accomplishment

Realized 84% level of customers rating OSP product/technical knowledge as above average or excellent in 1998-99.

Additional Information

This measure rates the customer's perception of the OSP's Customer Service Representative's product and technical knowledge.



Objective 2

Maintain or increase the percent of on-time service delivery.

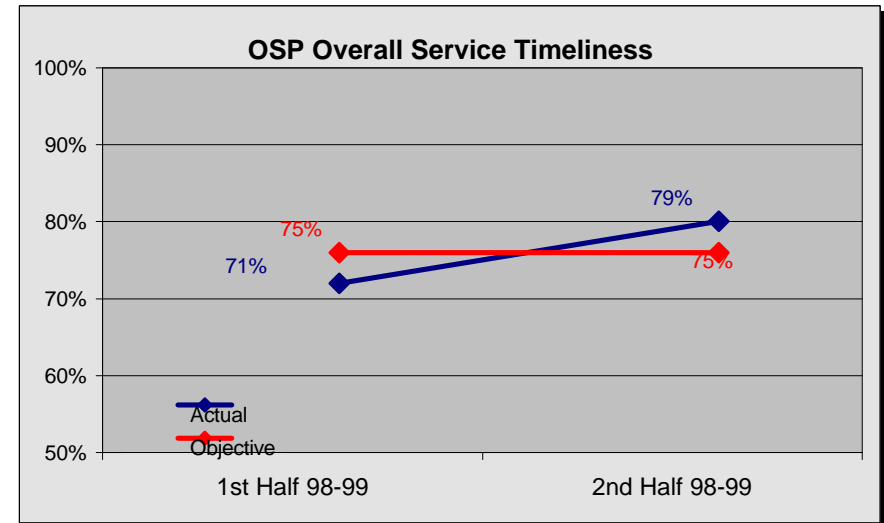
Specific Objective: Increase OSP overall service timeliness to 75% on-time by 6/30/99.

Accomplishment

Achieved 79% on-time services during 2nd Half 98-99.

Additional Information

12,991 total jobs out of 16,383 were on time in the reporting period.

**Objective 2A**

Maintain or increase the percent of on-time service delivery.

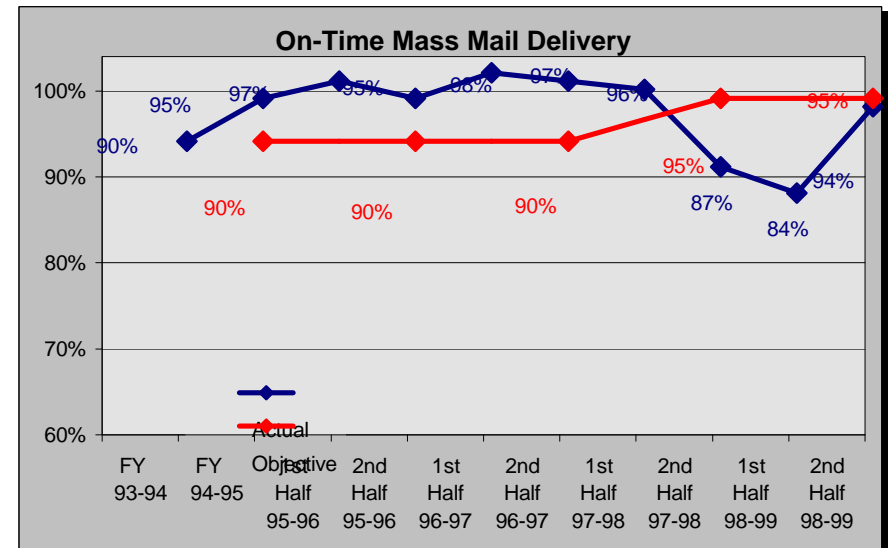
Specific Objective: Increase Mass Mail services to 95% on-time by 6/30/99.

Accomplishment

Realized 94% on-time services during 2nd Half 98-99.

Additional Information

1,848 deliveries were made in the reporting period.



Objective 2B

Maintain or increase the percent of on-time service delivery.

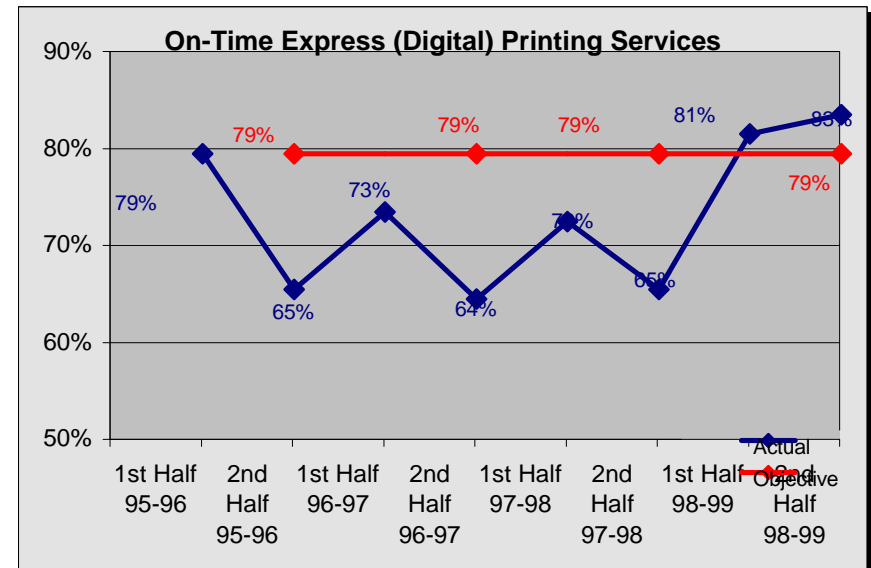
Specific Objective: Increase Express (Digital) Printing services to 79% on-time by 6/30/99.

Accomplishment

Achieved 83% on-time Express (Digital) Printing services in 2nd Half 98-99.

Additional Information

1,957 Express (Digital) Printing jobs were completed in the reporting period.

**Objective 2C**

Maintain or increase the percent of on-time service delivery.

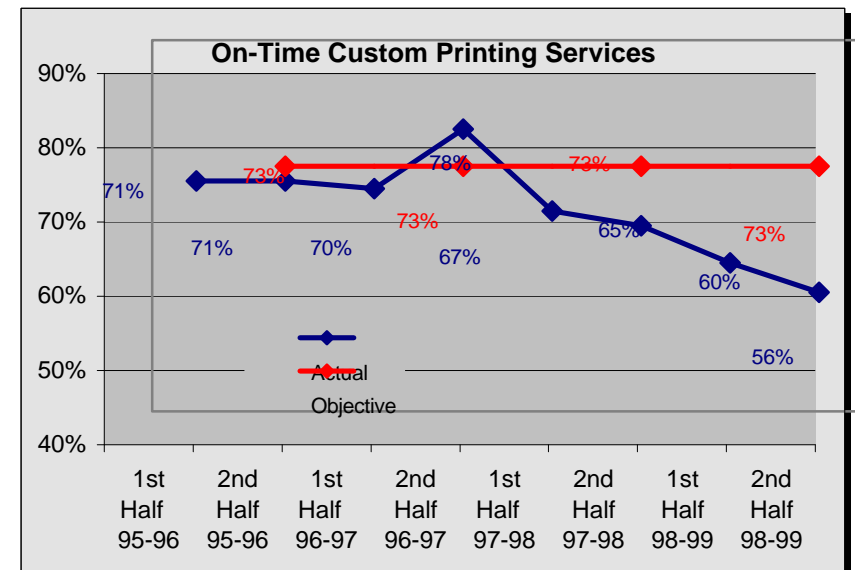
Specific Objective: Increase on-time Custom Printing Services to 73% by 6/30/99.

Accomplishment

Realized 56% on-time Custom Printing Services in 2nd Half 98-99.

Additional Information

2,305 custom printing jobs were completed in the reporting period.



Objective 2D

Maintain or increase the percent of on-time service delivery.

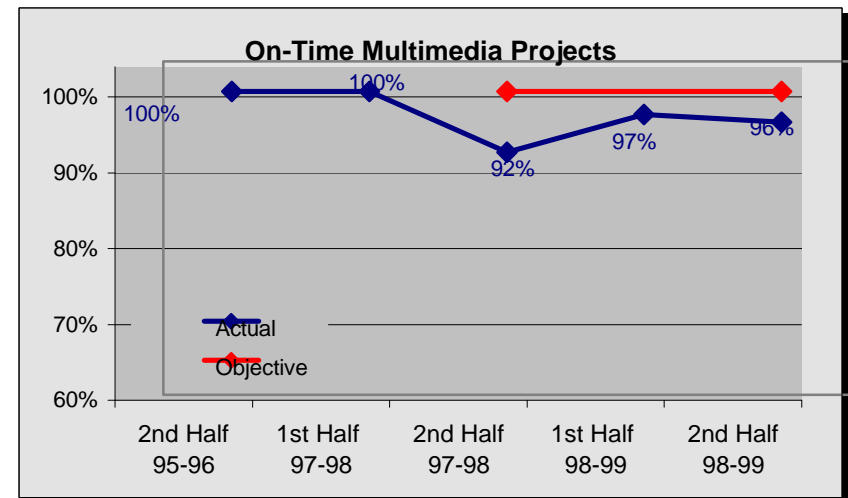
Specific Objective: Increase on-time Multimedia Services to 100% by 6/30/99.

Accomplishment

Realized 96% on-time Multimedia Services in 2nd Half 98-99.

Additional Information

23 of 24 multimedia projects were completed on time during the reporting period.

**Objective 2E**

Maintain or increase the percent of on-time service delivery.

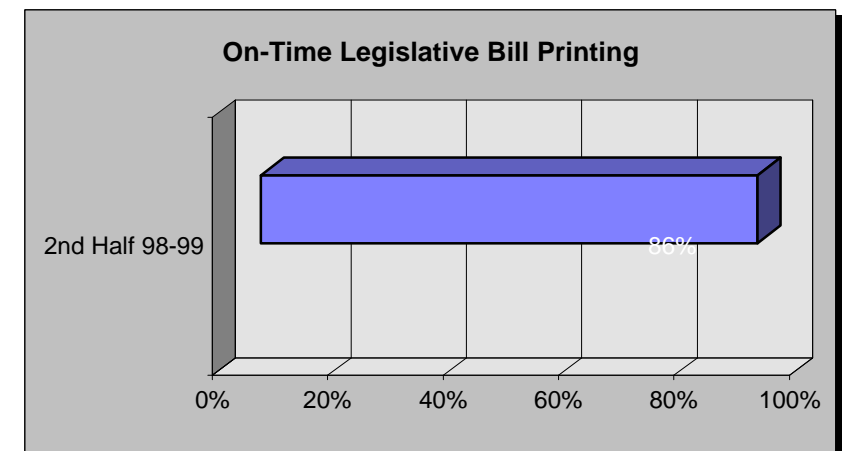
Specific Objective: Establish an on-time baseline for the printing of Legislative Bills.

Accomplishment

Established an on-time baseline of 86% during the 2nd Half 98-99.

Additional Information

This measure tracks the number of Legislative Bills delivered to the Capitol by 8:00 am on the day following the bill order. 6,218 of 7,230 bills met this cycle time during the reporting period.



Objective 2F

Maintain or increase the percent of on-time service delivery.

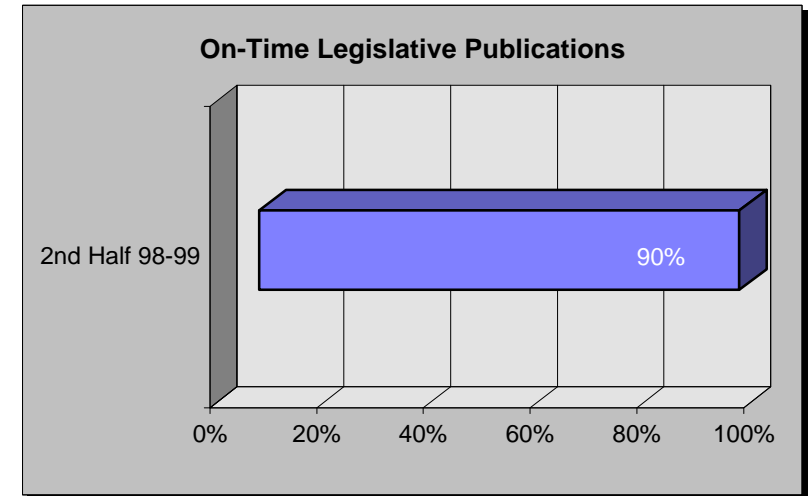
Specific Objective: Establish an on-time baseline for the printing of Legislative Publications.

Accomplishment

Established an on-time baseline of 90% during the 2nd Half 98-99.

Additional Information

595 of 664 jobs met the shipping date requested by the Legislature.

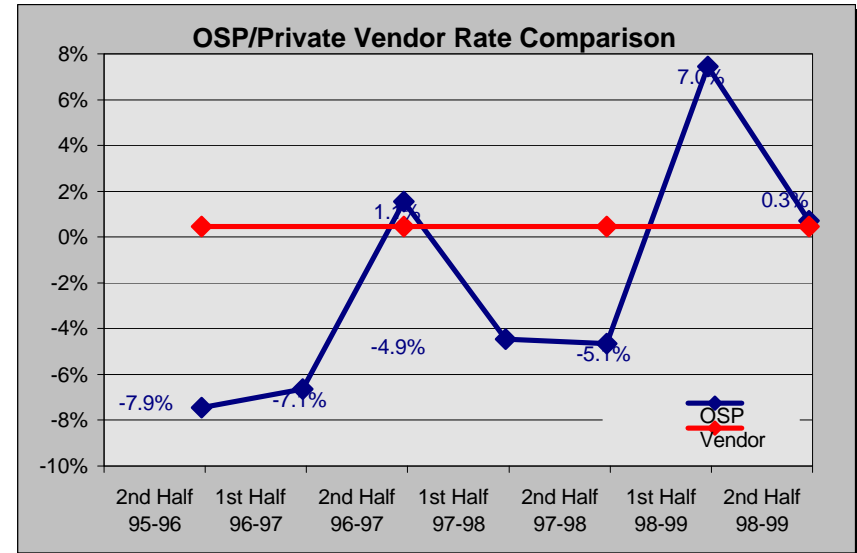


Objective 3 Provide Custom Printing and Express Services at rates equal to or less than alternative sources.

Accomplishment Based on a sample of 24 printing jobs, the office's rates were 0.3% greater than those of the private sector in the 2nd Half 98-99.

Additional Information The office's prices were compared to private vendor quotes for those jobs. Vendor quotes were taken from the office's Printing Procurement System used to bid and award jobs to private vendors.

SEE TABLE ON FOLLOWING PAGE FOR 2ND HALF 98-99 RATE COMPARISONS



Objective 3 CONTINUED

OSP RATE COMPARISON

PRINTING JOB	A	B	VARIANCE (B-A)
	VENDOR PRICE	OSP PRICE	
Dept.of Justice-144 pages+Cover,1/1 text, 400 Copies	\$ 21,734	\$ 19,229	\$ (2,505)
Fish & Game Brochure 2/2	\$ 3,552	\$ 4,138	\$ 586
Fish & Game Brochure 4/4	\$ 5,126	\$ 6,755	\$ 1,629
Ca. State Library-3 color letterheads- 50,000 copies	\$ 3,954	\$ 4,352	\$ 398
Ca. State Library-3 color letterheads- 25,000 copies	\$ 2,326	\$ 2,756	\$ 430
Ca. State Library-second sheets- 10,000 copies	\$ 491	\$ 540	\$ 49
Ca. State Library-second sheets- 20,000 copies	\$ 980	\$ 1,079	\$ 99
Ca. State Library-No. 10 envelopes- 25,000 copies	\$ 3,927	\$ 4,322	\$ 395
Ca. State Library-No. 10 envelopes- 50,000 copies	\$ 6,533	\$ 7,190	\$ 657
Ca. State Library- labels- 10,000 copies	\$ 1,618	\$ 1,781	\$ 163
Ca. State Library-labels- 25,000 copies	\$ 3,123	\$ 3,437	\$ 314
California State Library-pocket folders-300 copies	\$ 4,299	\$ 4,731	\$ 432
California State Library-BC master shells-50,000 copies	\$ 1,542	\$ 1,999	\$ 457
California State Library-brochure- 10,000 copies	\$ 1,937	\$ 2,132	\$ 195
California State Library-Report Covers- 15,000 Front & Back	\$ 3,083	\$ 3,393	\$ 310
Department of Education- pasted booklet- 5,500 copies	\$ 3,026	\$ 1,456	\$ (1,570)
Department of Industrial Relations-manuals-3,000 copies	\$ 13,708	\$ 21,041	\$ 7,333
Department of Industrial Relations-manuals- 2,000 copies	\$ 10,753	\$ 14,236	\$ 3,483
Department of Education- booklet- 20,000 copies	\$ 8,336	\$ 8,582	\$ 246
Department of Education- brochures- 3,000 copies	\$ 663	\$ 540	\$ (123)
Department of Motor Vehicles	\$ 44,548	\$ 43,785	\$ (763)
Department of Education- Directory- 500 copies	\$ 7,222	\$ 8,205	\$ 983
Department of Motor Vehicles	\$ 46,555	\$ 35,804	\$ (10,751)
Cal Pers- newsletter-1,000,000 copies	\$ 74,157	\$ 72,479	\$ (1,678)
GRAND TOTAL	\$ 273,194	\$ 273,962	\$ 768

Chief Dep. Director

Office Chief

Mission

Olive J. Findleton

To provide stimulus and business information services to further state contracting participation.

Objective 1

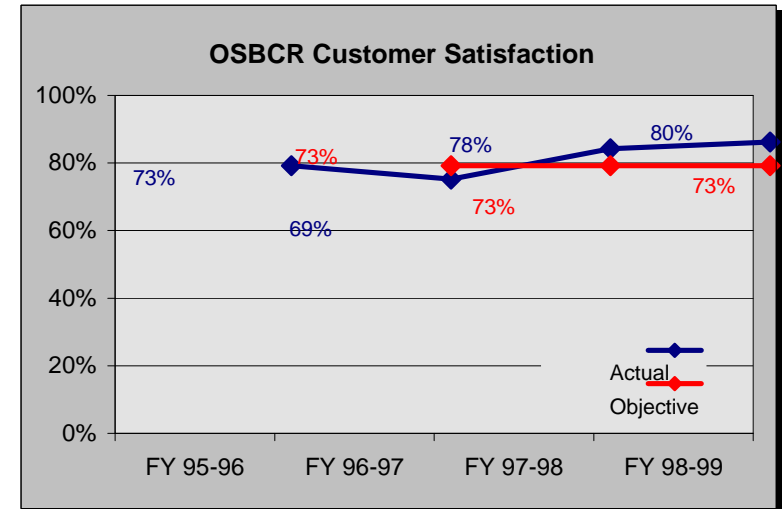
Maintain the percentage of OSBCR customers that rate their customer satisfaction as good or excellent to not less than 73% in 1998-99.

Accomplishment

Achieved an 80% rating of customers indicating satisfaction levels of either excellent or good in 1998-99.

Additional Information

Survey respondents were offered a five-choice scale that also included satisfactory, fair and poor. 1998-99 survey results were based on 309 responses.

**Objective 2**

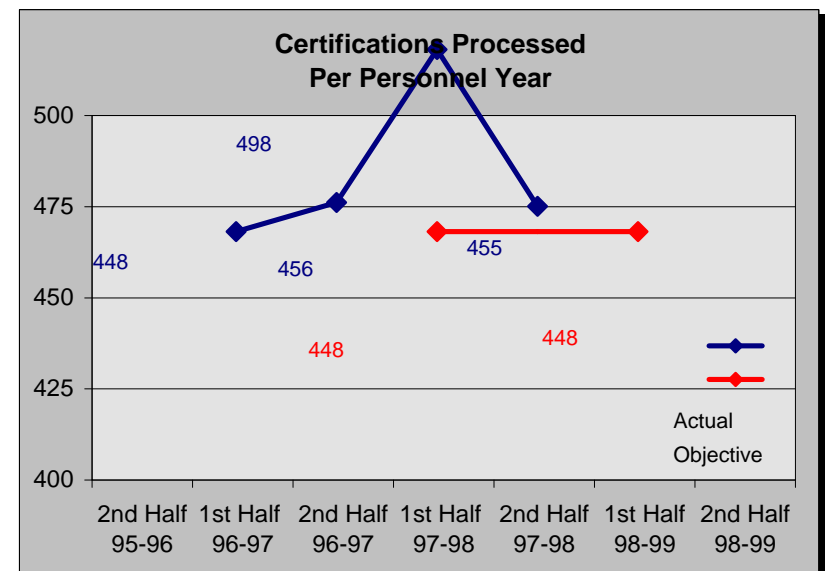
Maintain the number of certification files processed per personnel year.

Accomplishment

See note below

Additional Information

This measure will be modified for 1999-00. In 1997-98, the data source for this measure was transitioned from a manual system to an automated system. Data previously included in the manual calculation is not captured in the new system. The office will modify their new system and a new baseline and target will be established in 1999-00.



Objective 3 Maintain the average working days for small and disabled veteran business enterprise certifications at 20 days or less in 1998-99.

Accomplishment Achieved 18 working days for average certification during 2nd Half of 98-99.

Additional Information The office is required by statute to process certification applications within 30 days.

